



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

*05-16-2013 CCHS Attachment 3*

AGENDA ITEM: Community Awareness Budget

BACKGROUND: Within the Communication budget the Regional Council has allocated \$31,000 dollars for Community Awareness for SFY2014. The purpose of this budget is to set aside small funding allocations for educational reinforcement materials, scholastic books, event participation and event sponsorships.

RECOMMENDATION: The Regional Director recommends approval of the sample budget submitted to the Cochise Regional Council.



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Community Awareness Budget - FTF Directed Strategy -		SFY 2014
Budget Category	Description of Line Item	Total Cost
<b>CONTRACTED SERVICES</b>	<b>Contracted Services Sub Total</b>	
Educational reinforcement materials	FTF branded educational reinforcement materials	3,000.00
Scholastic Books	Scholastic Children's Books	5,000.00
Born Learning Materials		-
Printing of Materials		4,500.00
Event Participation	Booth Fees	500.00
Event Sponsorships		8,000.00
Cochise County Resource Guide		10,000.00
<b>OTHER OPERATING EXPENSES</b>	<b>Other Operating Sub Total</b>	<b>\$ -</b>
Community Awareness Equipment		
<b>Total</b>		<b>\$ 31,000.00</b>
<b>Budget Narrative--provide description of the activities and rationale for funding level for each line item</b>		
Educational Reinforcement Materials	FTF-branded educational reinforcement materials will be purchased over the course of the year to be utilized at community events such as: Head Start Resource Fairs, Health and Safety Fairs, parades and community events centered on holidays, Cochise County Fairs, in partnership with grantees and other community partners, presentations/speaker's bureaus and community meetings where an FTF presentation or update is being given. Stickers for Scholastic Books .35 cents x 5,000 = \$1,750 Crayons .75 cents x 1,500 = \$1,125	3,000
Scholastic Children's Books	3000 books at \$1.60 per book to be distributed at community fairs, ECE-related events, presentations such as Health Fairs, Cochise County Fair, Head Start Resource Fairs, in partnership with regionally funded programs, and other community events that are related to the early childhood development and health	5,000
Born Learning Materials	Excess from SFY 2011	0
Printing of Materials	Printing of posters/banners/brochures/flyers/newspaper ads, etc for events in which the Regional Council participates in, or is a sponsor of.	4,500
Event Participation	Participation in small community events with a low cost that do not meet sponsorship criteria	500
FTF Sponsorships	Sponsorship of events that come up that would allow FTF to become more visible: prior sponsorships have included - month of the military child event partnership with Ft. Huachuca which had an outcome of over 1500 families receiving Early Childhood Development materials and resources. The Council anticipates in participating with this event, again this year and other similar events throughout the County.	8,000
Cochise County Resource Guides	The Resource Guides have been extremely useful to the community and organizations. It is estimated that the costs of printing the guide will be \$20 per book - about 440 books to be printed. \$1,200 will be used for approximately 12 hours for the graphic designer to input the changes and updates for this fiscal year.	10,000



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## Community Awareness Budget - FTF Directed Strategy

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Budget Category	Description of Line Item	Total Cost
<b>Contracted Services Sub Total</b>		
CONTRACTED SERVICES		
Educational reinforcement materials	FTF branded educational reinforcement materials	5,000.00
Scholastic Books	Scholastic Children's Books	6,000.00
Printing of Collateral Materials		2,000.00
Event Participation	Booth Fees	1,000.00
Event Sponsorships		7,000.00
<b>OTHER OPERATING EXPENSES</b>		<b>Other Operating Sub Total</b>
Community Awareness Equipment		
<b>Total</b>		<b>\$ 21,000.00</b>

Budget Narrative--provide description of the activities and rationale for funding level for each line item		
Educational Reinforcement Materials	FTF-branded educational reinforcement materials will be purchased over the course of the year to be utilized at community events such as: Head Start Resource Fairs, Health and Safety Fairs, parades and community events centered on holidays, Cochise County Fairs, in partnership with grantees and other community partners, presentations/speaker's bureaus and community meetings where an FTF presentation or update is being given. Stickers for Scholastic Books .35 cents x 5,000 = \$1,750 Crayons .75 cents x 2,000 = \$1,500, magnets .50 x 2,000 = \$1,000 and Onesie at 5.95 x 300 = \$1,785	5,000
Scholastic Children's Books	3000 books at \$2.00 per book to be distributed at community fairs, ECE- 6,000 related events, presentations such as Health Fairs, Cochise County Fair, Head Start Resource Fairs, in partnership with regionally funded programs, and other community events that are related to the early childhood development and health	6,000
Born Learning Materials	Excess from SFY 2011	0
Printing of Collateral Materials	Printing of posters/banners/brochures/flyers, etc for events in which the Regional Council participates in, or is a sponsor of. These will also be utilized for materials for Week of the Young Child in 2012 and Month of the Military Child Event.	2,000
Event Participation	Participation in small community events with a low cost that do not meet sponsorship criteria	1,000
FTF Sponsorships	Sponsorship of events that come up that would allow FTF to increase early childhood awareness and opportunities to connect the community to FTF: prior sponsorships have included - Month of the Military Child event partnership with Ft. Huachuca which had an outcome of over 1500 families receiving Early Childhood Development materials and resources. The Council anticipates in participating with this event again this year and other similar events throughout the County. Most sponsorships range in the amounts of \$500 to 2,500 and the Cochise Regional Partnership Council anticipates sponsorships with many of the scheduled events around the entire county to include Back to School Fairs in the early part of fall 2012, Cochise County Fair, Rex Allen Days, and Butterfield State Days. Depending on the event and what the sponsorship will include, the Regional Council would like to allocate \$7,000 for sponsorships and forgo the FTF hosted events, at this time - due to limited amount of attendees at some of the events the Regional Council sponsored last year.	7,000

*Phin Sum  
6/24/12  
Approved*



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## Community Awareness Budget - FTF Directed Strategy -

**Amended**

Budget Category	Description of Line Item	Total Cost
<b>CONTRACTED SERVICES</b>	<b>Contracted Services Sub Total</b>	
Educational reinforcement materials	FTF branded educational reinforcement materials	5,000.00
Scholastic Books	Scholastic Children's Books	5,000.00
Born Learning Materials		-
Printing of Collateral Materials		2,000.00
Event Participation	Booth Fees	1,000.00
Event Sponsorships		8,000.00
FTF Hosted Events		
<b>OTHER OPERATING EXPENSES</b>	<b>Other Operating Sub Total</b>	<b>\$ -</b>
Community Awareness Equipment		
<b>Total</b>		<b>\$ 21,000.00</b>
<b>Budget Narrative--provide description of the activities and rationale for funding level for each line item</b>		
Educational Reinforcement Materials	FTF-branded educational reinforcement materials will be purchased over the course of the year to be utilized at community events such as: Head Start Resource Fairs, Health and Safety Fairs, parades and community events centered on holidays, Cochise County Fairs, in partnership with grantees and other community partners, presentations/speaker's bureaus and community meetings where an FTF presentation or update is being given. Stickers for Scholastic Books .35 cents x 5,000 = \$1,750 Crayons .75 cents x 2,000 = \$1,500, magnets .50 x 2,000 = \$1,000 and Onesie at 5.95 x 300 = \$1,785	5,000
Scholastic Children's Books	3000 books at \$2.00 per book to be distributed at community fairs, ECE-related events, presentations such as Health Fairs, Cochise County Fair, Head Start Resource Fairs, in partnership with regionally funded programs, and other community events that are related to the early childhood development and health	5,000
Born Learning Materials	Excess from SFY 2011	0
Printing of Collateral Materials	Printing of posters/banners/brochures/flyers, etc for events in which the Regional Council participates in, or is a sponsor of. These will also be utilized for materials for Week of the Young Child in 2012 and Month of the Military Child Event.	2,000
Event Participation	Participation in small community events with a low cost that do not meet sponsorship criteria	1,000
FTF Sponsorships	Sponsorship of events that come up that would allow FTF to become more visible: prior sponsorships have included - month of the military child event partnership with Ft. Huachuca which had an outcome of over 1500 families receiving Early Childhood Development materials and resources. The Council anticipates in participating with this event, again this year and other similar events throughout the County.	8,000